

Governor's Transportation Vision 21 Task Force

**Task Force Plan -
Draft 1 Needs**

Phoenix, Arizona
February 13, 2001

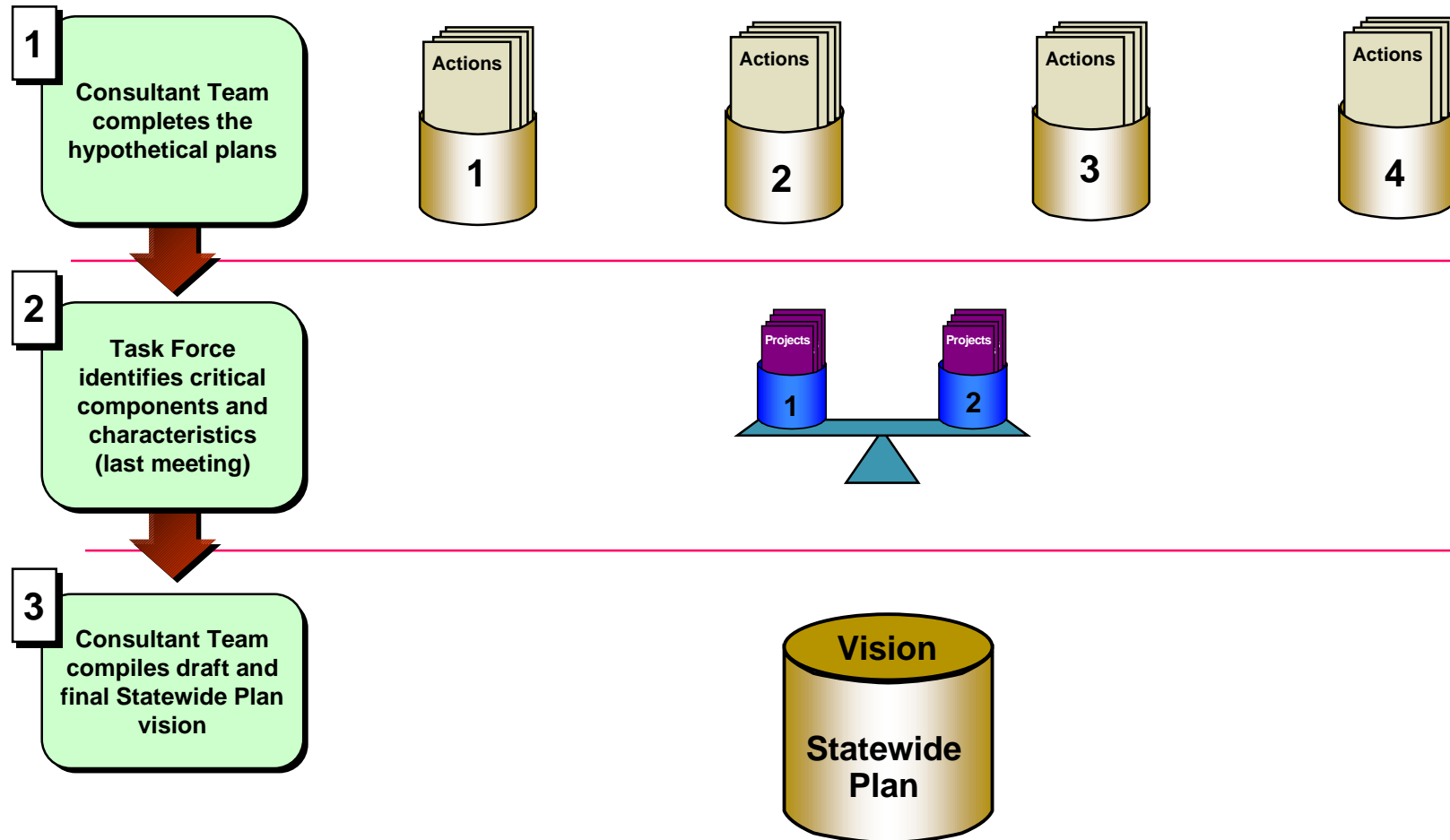


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I. Background

Our Current Process is Reaching Its Conclusion

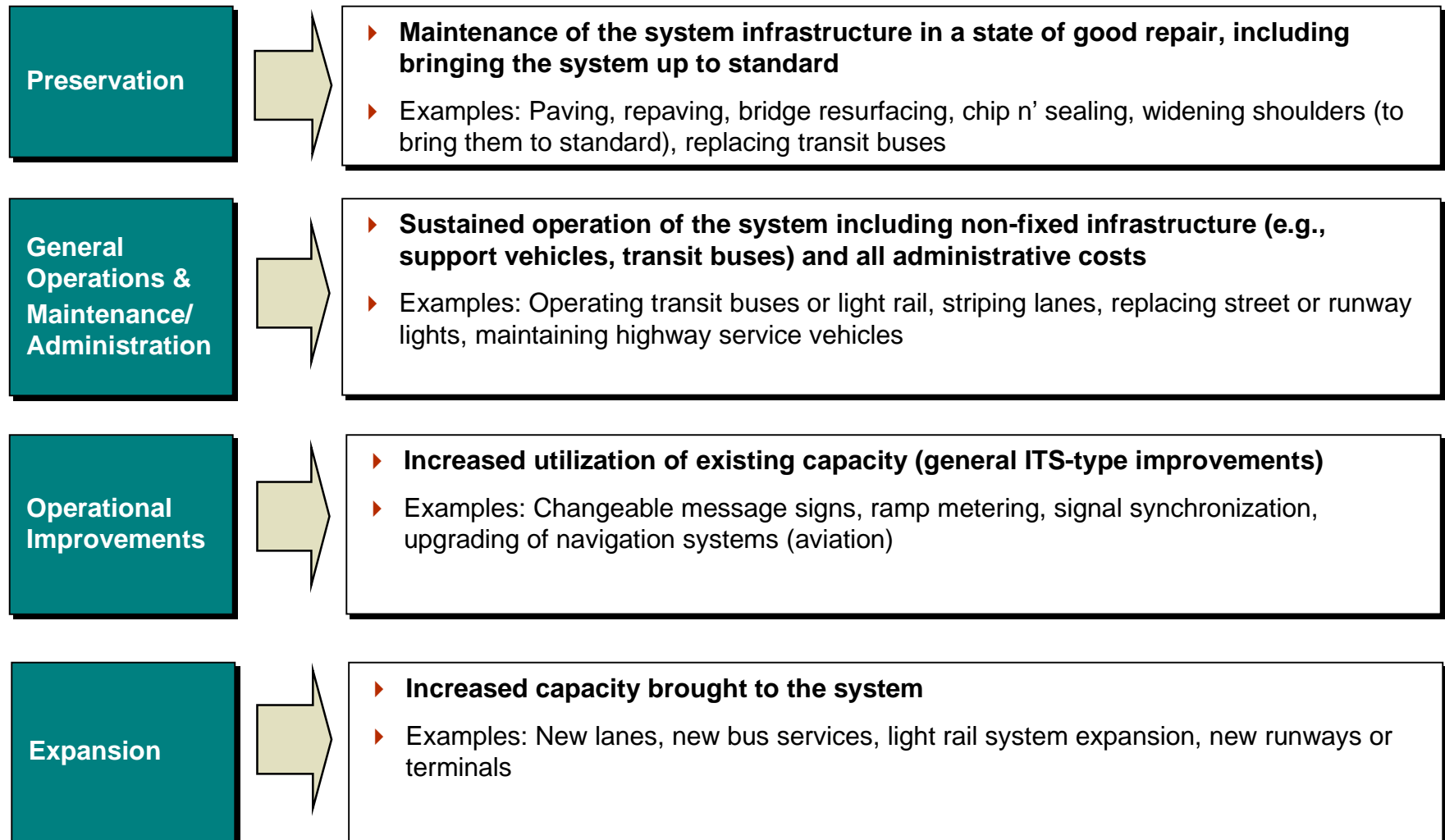


With Your Help, The Analytical Consultant Prepared Four Hypothetical Plans in November and December 2000



All hypotheticals are based on the Needs Database

The Hypotheticals Identified Components of Four Broad Expenditure Categories



The Task Force Identified Key Priorities

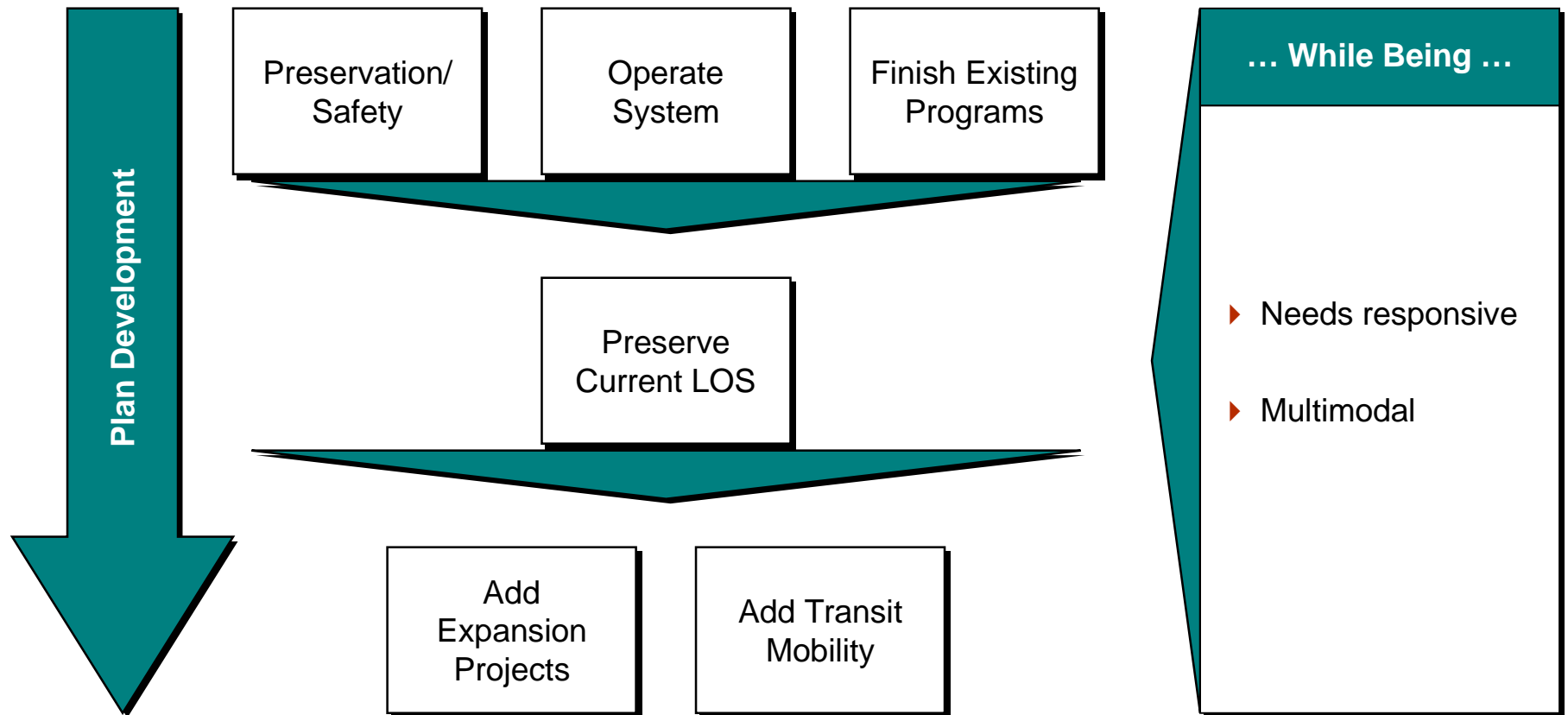
- ▶ Preservation is critical as is maintenance and operation of the system
- ▶ Plan should reflect needs beyond the database:
 - Database does not always address growth
 - Database contains insufficient performance data
- ▶ Plan should also include:
 - Higher preservation standards (e.g., minimum acceptable vs. minimum tolerable)
 - Expanded express bus and dial a ride

II. Recent Research

The Consultant Team Has “Looked Beyond” the Database

Need Category	Database Category
<ul style="list-style-type: none">▶ Project current preservation and safety▶ Increased preservation and safety	Preservation
<ul style="list-style-type: none">▶ Projected current planning and administration▶ Increased planning and administration	Maintenance & Ops/Administration
<ul style="list-style-type: none">▶ Projected current maintenance and operations▶ Increased maintenance and operations	Maintenance & Ops / Operational improvements
<ul style="list-style-type: none">▶ Complete current programs	Various
<ul style="list-style-type: none">▶ Preserve level of service for travelers▶ Expand capacity for growth▶ Provide transit mobility	Expansion

Plan Focus Focuses on Task Force Priorities in Logical, Step-by-Step Way



A Mode by Mode Review Identified High Priority Expansion Needs

- ▶ Roadway
 - Major statewide corridors included
 - Major regional corridors addressed
 - Identified local needs included
- ▶ Bus and Rail:
 - Expanded express bus service
 - Expanded Dial-a-ride and special need services included
 - Already programmed light rail
- ▶ Aviation
 - Regionally significant airports emphasized
 - Sky Harbor Intl and Tucson Intl treated separately
- ▶ Non-motorized and Multimodal - most projects included

III. Proposed Task Force Plan - Draft 1 Needs

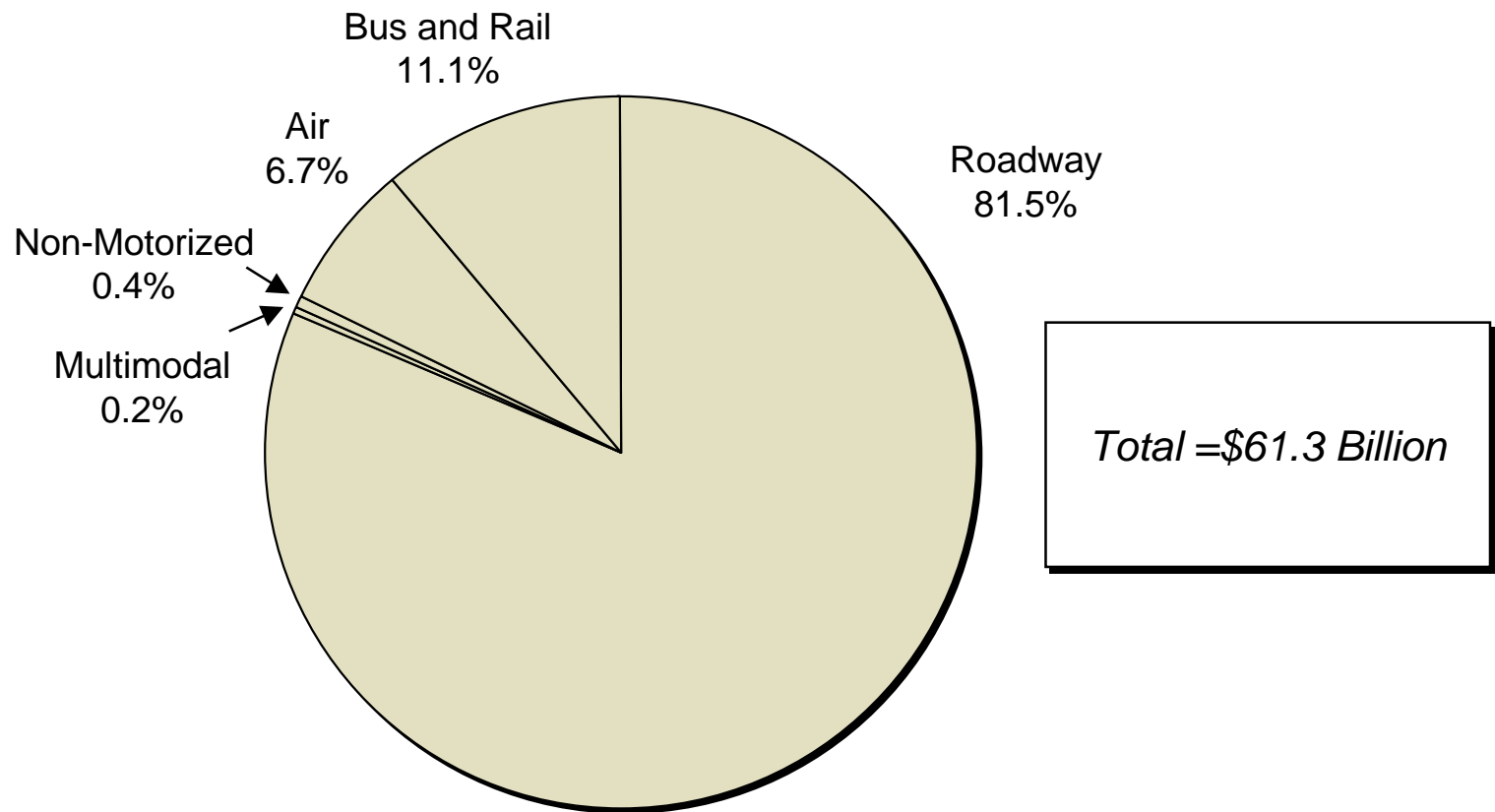
Draft Needs

The Draft Plan Reflects Broad Categorical Priorities

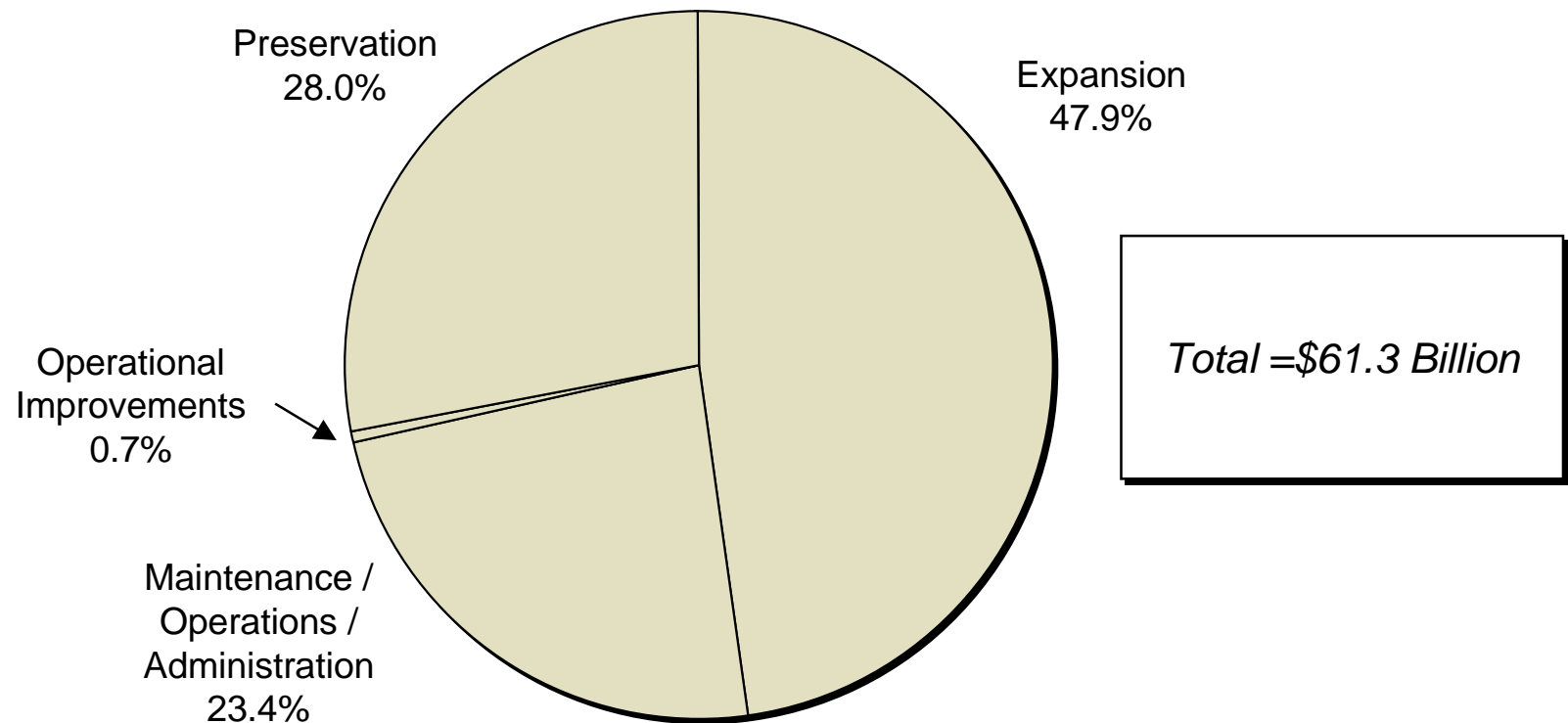
	Roadway	Rail & Bus	Air	Nonmotorized	Multimodal	TOTAL
Maintenance/ Operations/ Administration	\$11,244 M	\$2,440 M	\$622 M	\$38 M	\$28 M	\$14,372 M 23%
Preservation	\$13,854 M	\$1,373 M	\$1,915 M	\$20 M	\$18 M	\$17,180 M 28%
Operational Improvements (Increased Utilization Of Existing Capacity)	\$332 M	\$11 M	\$78 M	\$0 M	\$0 M	\$421 M 1%
Expansion	\$24,555 M	\$2,996 M	\$1,496 M	\$214 M	\$214 M	\$29,362 M 48%
TOTAL	\$49,985 M 81%	\$6,820 M 11%	\$4,111 M 7%	\$272 M 0.44%	\$101 M 0.24%	\$61,335 M 100%

Allocation reflects Task Force's vision

Draft Plan Needs by Mode...



Draft Plan Needs by Category...



The Draft Plan's Biggest Benefit is Increased Statewide Mobility



Other Benefits Include...

- ▶ System Preservation—responsible fleet replacement (e.g., transit); runway reconstruction; increased pavement preservation
- ▶ Safety—achieved through pavement quality improvements (e.g., County Engineers Study, “good” quality pavement instead of “fair” quality pavement), operational improvements for all modes, better navigation systems
- ▶ Connectivity—new service types (e.g., expanded express bus service and dial-a-ride services)
- ▶ Economic Vitality—strengthening of core networks for all modes (e.g., Phoenix–Tucson corridor; US 93 projects); key freight corridor improvements

Draft Plan for Roadways...

	Roadway
Maintenance/ Operations/ Administration	\$11,244 M
Preservation	\$13,854 M
Operational Improvements (Increased Utilization Of Existing Capacity)	\$332 M
Expansion	\$24,555 M
TOTAL	\$49,985 M 81%

► Summary Assumptions:

- Major statewide corridors included
- Major regional corridors addressed
- Identified local needs included

Draft Plan for Bus and Rail...

	Rail & Bus
Maintenance/ Operations/ Administration	\$2,440 M
Preservation	\$1,373 M
Operational Improvements (Increased Utilization Of Existing Capacity)	\$11 M
Expansion	\$2,996 M
TOTAL	\$6,820 M 11%

► Summary Assumptions:

- Expanded express bus service
- Expanded Dial-a-ride and special need services included
- Already programmed light rail

Draft Plan for Aviation...

	Air
Maintenance/ Operations/ Administration	\$622 M
Preservation	\$1,915 M
Operational Improvements (Increased Utilization Of Existing Capacity)	\$78 M
Expansion	\$1,496 M
TOTAL	\$4,111 M 7%

► Summary Assumptions:

- Regionally significant airports emphasized
- Sky Harbor Intl and Tucson Intl treated separately

Draft Plan for Non-Motorized...

	Nonmotorized	Multimodal
Maintenance/ Operations/ Administration	\$38 M	\$28 M
Preservation	\$20 M	\$18 M
Operational Improvements (Increased Utilization Of Existing Capacity)	\$0 M	\$0 M
Expansion	\$214 M	\$214 M
TOTAL	\$272 M 0.44%	\$101 M 0.24%

► Summary Assumptions:

- Most project included